

County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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January 22, 2007

TO: Each Supervisor

FROM: Bryce Yokomizo, Director

SUBJECT: **INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER AGREEMENT (ITSSMA) WORK ORDER FOR THE CUSTOMER SERVICES CENTER**

This to notify you of my intent to request the Internal Services Department (ISD) to execute an ITSSMA Work Order (WO) for consulting services with First Data Government Solutions, for the evaluation of the Customer Service Center (CSC) Pilot for a maximum amount not to exceed \$626,200. In accordance with ITSSMA guidelines, prior Board notice is required for any project that will exceed \$300,000.

BACKGROUND

The Department has been working over the past year with other departments, agencies, Local 660, and the community to design a Customer Service Center (CSC) that will enhance the way in which we provide services. That Center began pilot implementation on January 16, 2007 serving CalWORKs, Food Stamps, General Relief, and Medi-Cal participants of the San Gabriel Valley District office. This office will serve as the pilot site to be evaluated after a six-month period of time to determine the success in rolling out to other district offices. The Center is a highly automated customer contact site, using state of the art voice and call tracking technologies.

DPSS has utilized the ITSSMA process to select a vendor with extensive call center experience who will work with the Department over the next year to evaluate the CSC Pilot and San Gabriel Valley District office processes. The tasks and Deliverables defined in the Work Order will be closely monitored and reviewed by the DPSS Project Director. Because of the critical nature of the project, oversight will be provided by the highest level within the organization. Additionally, an Executive Steering Committee comprised of representatives from within DPSS, the Internal Services Department, and the Chief Information Office will ensure all project needs are addressed.

The selection of an appropriate consultant services vendor is critical as this is a highly complex and ground-breaking market, that requires a fundamental understanding of the features, technological strategies, applications and business benefits of the system.

SCOPE OF WORK

First Data Government Solutions will provide DPSS with the technical and business knowledge to evaluate the technical design and business structure of the CSC and the San Gabriel Valley District office. Throughout the pilot period, First Data Government Solutions will perform strategic and technical evaluations of the CSC Pilot and systems on a fixed price deliverable basis, including:

- Identification of key performance indicators, such as quality assurance, employee and customer satisfaction, error rates, and performance measures;
- Evaluation of the structure of the CSC Pilot and District office and provide recommendations on improvements for business workflow processes to enhance productivity, forecasting, staffing neutrality, real-time call management and service level goals;
- Recommendations as to what changes DPSS should institute to enhance timely and efficient processing of participant inquiries and service requests;
- Comprehensive Cost/Benefit analysis of the CSC Pilot comparing the total pilot cost to the potential benefits and prepare forecasts of Countywide implementation costs and benefits; and
- Based on all research data, best practices, and findings from the CSC Pilot, develop a plan for phased rollout and implementation of a Countywide Customer Service Center, with emphasis on lessons learned and best practices.

Upon successful completion of the pilot, to be evaluated by First Data Government Solutions, we intend to return to your Board for approval of County-wide implementation of the CSC.

JUSTIFICATION

County staff does not have the expertise or experiences necessary to fill this highly technical and specialized need. Consequently, we have utilized ITSSMA to obtain services of a qualified vendor to perform the evaluation of the DPSS Customer Service Center Pilot. First Data Government Solutions was selected through the ITSSMA Invitation for Bids (IFB) competitive bidding process.

Costs for Fiscal Year 2006-07

The estimated cost of the Work Order in FY 2006-07 is \$183,000. Since there is a CalWORKs and a Food Stamps Maintenance of Effort (MOE) requirement, which will be made by the County, there is no additional net County cost (NCC) for these programs. The share of cost associated with programs such as General Relief results in an estimated NCC of \$16,000. Sufficient funding is included in the Department's FY 2006 - 07 budget.

Costs for Fiscal Year 2007-08

The estimated cost of the Work Order in FY 2007-08 is \$443,000. Since there is a CalWORKs and a Food Stamps Maintenance of Effort (MOE) requirement, which will be made by the County, there is no NCC for these programs. The share of cost associated with programs such as General Relief results in an estimated NCC of \$38,000. Sufficient funding will be included in the Department's FY 2007-08 budget request.

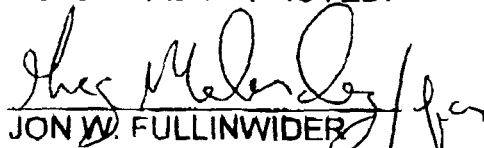
NOTIFICATION TIMELINE

Consistent with ITSSMA policies and procedures, we are informing your Board of our intent to request ISD to execute this Work Order. In two weeks we will instruct ISD to execute this Work Order.

BY:en

c: Chief Administrative Officer
Executive Officer, Board of Supervisors
Director, Internal Services Department

NOTED AND APPROVED:


JON W. FULLINWIDER
Chief Information Officer